

**GENERAL STATEMENT  
BUREAU OF RECLAMATION  
BUDGET JUSTIFICATIONS - FY 2004**

Introduction

Reclamation's FY 2004 Budget proposal has been designed to support Reclamation's core mission, as stated in its Strategic Plan:

*“Operation and Maintenance of Reclamation Projects to Ensure Continued Delivery of  
Water and Power Benefits to the Western States”*

In addition, funding is proposed for key emerging projects which are important to the Department and in line with Administration objectives. The budget request also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, and to promote water conservation and improved water management.

The FY 2004 request for Reclamation totals **\$878.0** million in gross budget authority, an increase of **\$23.1** million from the FY 2003 President's Amended Request. The request is partially offset by discretionary receipts in the Central Valley Project Restoration Fund, resulting in net discretionary budget authority of **\$847.2** million, an increase of **\$31.9** million over the FY 2003 President's Amended Request.

Water and Related Resources - \$771,217,000

The FY 2004 request provides funding for five major program activities -- Water and Energy Management and Development (**\$331.3** million), Land Management and Development (**\$41.3** million), Fish and Wildlife Management and Development (**\$90.4** million), Facility Operations (**\$176.8** million), and Facility Maintenance and Rehabilitation (**\$171.5** million). The proposal continues to emphasize assurance of operation and maintenance of Reclamation facilities in a safe, efficient, economic, and reliable manner; public safety including measures to protect the security of facilities; sustaining the health and integrity of ecosystems while addressing the water needs of a growing population; and assisting states, tribes, and local entities in solving contemporary water resources issues. The proposal includes funding for a Western Water Initiative totaling \$11 million that focus on developing a forward looking water resource management program that will respond to the growing demand for water, as opposed to costly crisis management approaches. The request is partially offset by an undistributed reduction of **\$40.0** million, in anticipation of delays in construction schedules and other planned activities.

Loan Program - \$200,000

No funding is requested in FY 2004 for any direct loans. Funding of **\$200,000** is requested for program administration.

Policy and Administration - \$56,525,000

The **\$56.5** million requested will be used to 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations including actions under the Government Performance and Results Act; and 2) manage and perform functions, which are not properly chargeable to specific projects or program activities covered by separate funding authority.

#### Central Valley Project Restoration Fund - \$39,600,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The proposal of **\$39.6** million is expected to be offset by discretionary receipts totaling **\$30.8** million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. These funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

#### Working Capital Fund – (\$4,525,000)

This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment, recovery of the cost of service provided to others, and the recovery of indirect costs in the Technical Service Center, Management Service and Human Resources Offices, regional, and area offices. The fund operates on a self-supporting basis through user charges which are deposited in the fund. For the purposes of carrying out a one-time reduction to Information Technology programs, a net **\$4.5** million from unobligated balances is proposed for cancellation.

#### California Bay-Delta Restoration Fund - \$15,000,000

Funds are requested for implementation of Stage 1 activities consistent with existing authorities. These activities are included in the preferred program alternative recommended by CALFED and approved by the Secretary of the Interior. The majority of these funds will specifically address the environmental water account, storage studies, and program administration.

#### Management Excellence

Reclamation continues to strive for excellence in all five of the President's Management Initiatives, which include competitive sourcing, strategic management of human capital, improved financial performance, expanded electronic government, and integrating budget and performance. Reclamation is committed to the Administration's management reform agenda.

A new Department Strategic Plan is currently under development that will improve the integration of Reclamation's activities and incorporate the President's Management Agenda and the Secretary's Citizen Centered Governance Plan. Under the new draft plan, Reclamation's major end outcome goals related to water use and power generation are: 1) Deliver Water, consistent with applicable State and Federal Law, in an Environmentally Responsible and Cost Efficient Manner, and 2) Deliver Hydropower, consistent with applicable State and Federal Law, in an Environmentally Responsible and Cost-efficient Manner. The development of intermediate outcomes for these areas will further integrate performance and budget in Reclamation, and lay the groundwork for implementation of activity based costing in 2004.

In 2003, the Rural Water, Hydropower, and Title XVI Water Reclamation and Reuse programs were evaluated using the Program Assessment Rating Tool. Overall the programs are effectively managed, but performance measurement needs improvement.

# **BUREAU OF RECLAMATION**

## **Budget Authority**

**FY 2002 - 2004**

**(\$ in Thousands)**

<b>Appropriation</b>	<b>FY 2002 Enacted</b>	<b>FY 2003 Request</b>	<b>FY 2004 Request</b>
Water and Related Resources 1/, 3/	1,002,305	741,047	771,217
Loan Program	7,495	0	200
Policy and Administration 2/	52,937	54,870	56,525
San Gabriel Basin Restoration Fund 3/		(4,900)	
Working Capital Fund			(4,525)
California Bay-Delta Restoration	0	15,000	15,000
Central Valley Project Restoration Fund	55,039	48,904	39,600
<b>Sub-Total - Current Authority</b>	<b>1,117,776</b>	<b>854,921</b>	<b>878,017</b>
CVP Restoration Fund Offset	(44,402)	(39,578)	(30,774)
<b>TOTAL NET CURRENT AUTHORITY</b>	<b>1,073,374</b>	<b>815,343</b>	<b>847,243</b>
<b>Permanents:</b>			
CRDF, Boulder Canyon Project	61,331	80,447	80,166
Miscellaneous Permanents	49	280	280
	61,380	80,727	80,446
<b>GRAND TOTAL</b>	<b>1,134,754</b>	<b>896,070</b>	<b>927,689</b>

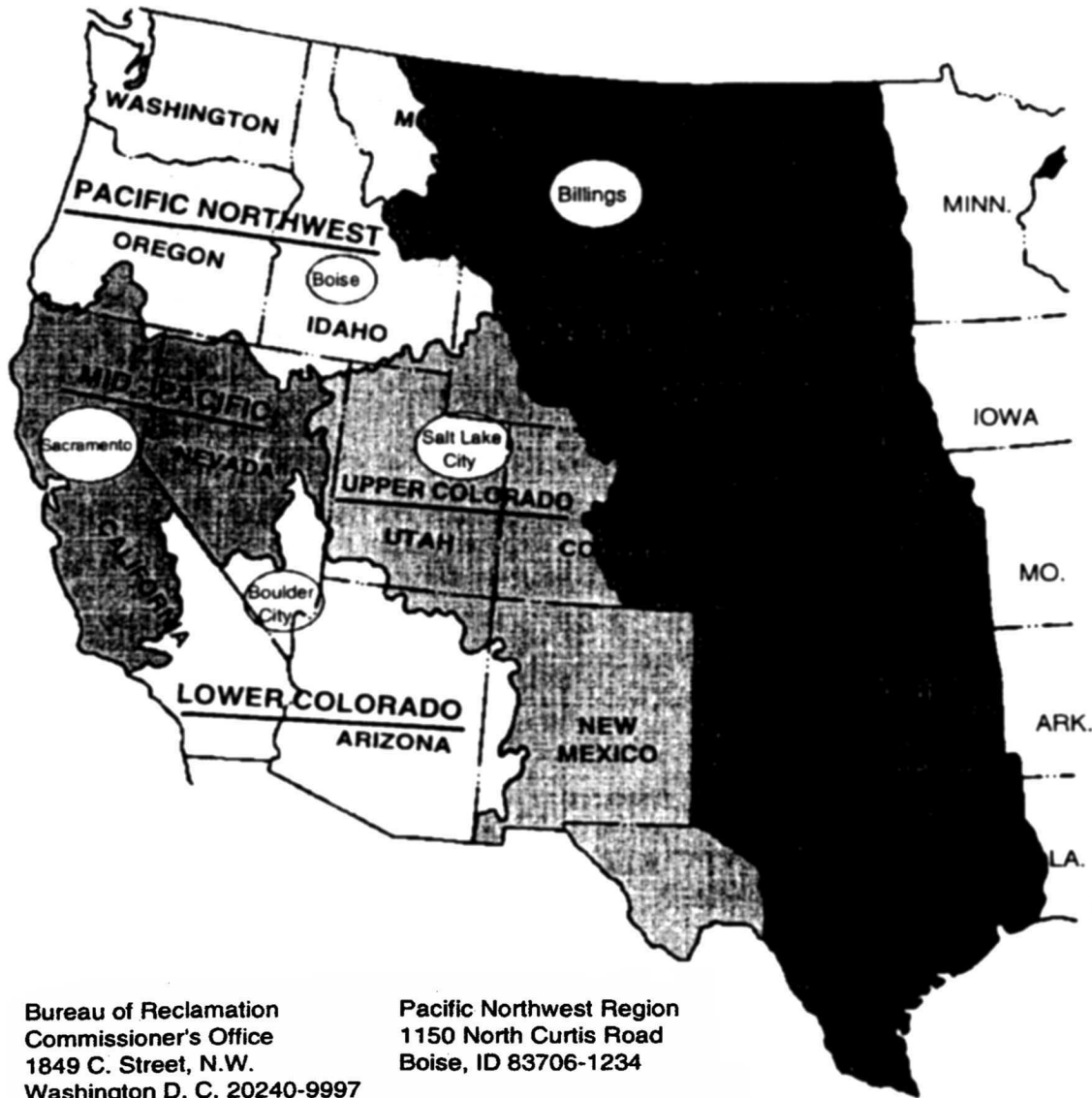
1/ FY 2002 includes:

- Supplemental appropriations of \$30,259,000 for Site Security (Counter Terrorism) and \$2,500,000 transferred from Corps of Engineers for Jicarilla Municipal Water System authorized by P.L. 107-117.
- Supplemental appropriations of \$7,000,000 for specific emergency wells and leases for emergency water in New Mexico and rescission of \$285,000 authorized by P.L. 107-206.
- Transfer of \$200,000,000 from Commodity Credit Corporation for At Risk Natural Desert Terminal Lakes authorized by P.L. 107-171.
- Includes \$300,000 transferred by BLM from the Central Hazardous Materials Fund.

2/ FY 2002 includes rescission of \$31,000 authorized by P.L. 107-206.

3/ The FY 2003 column reflects the President's budget request level as adjusted by the FY 2003 Budget Amendments transmitted to Congress on January 7, 2003. The original FY 2003 request amount of \$886,070,000 has been adjusted to \$896,070,000 to reflect the expenses related to the settlement of the "Sumner Peck Ranch, Inc. v. Bureau of Reclamation".

# BUREAU OF RECLAMATION MAJOR OFFICES AND REGIONAL BOUNDARIES



Bureau of Reclamation  
Commissioner's Office  
1849 C. Street, N.W.  
Washington D. C. 20240-9997

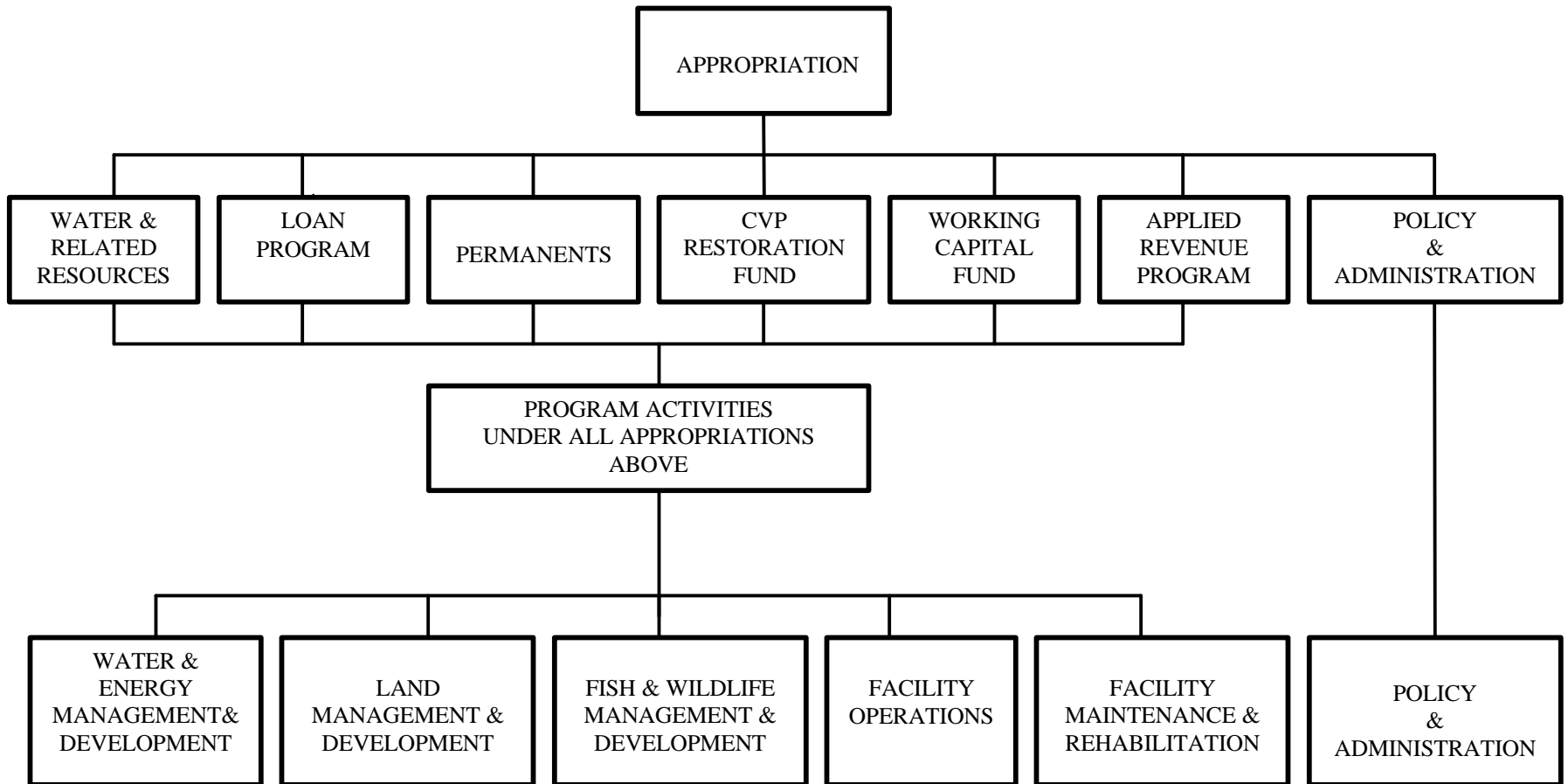
Pacific Northwest Region  
1150 North Curtis Road  
Boise, ID 83706-1234

Mid - Pacific Region  
2800 Cottage Way  
Sacramento, CA 95825-1898

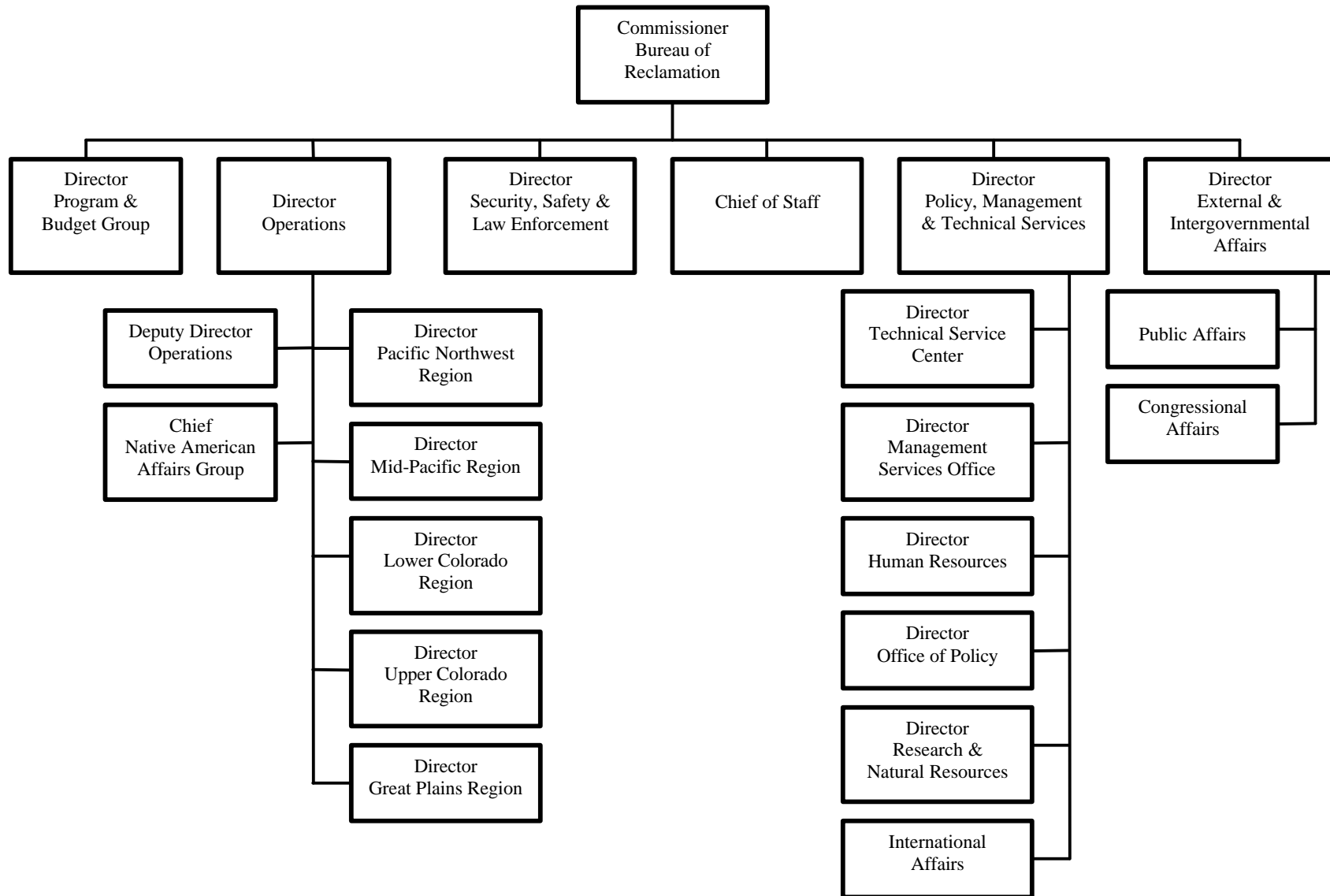
Lower Colorado Region  
P.O. Box 61470  
Boulder City, NV 89006-1470

Upper Colorado Region  
P.O. Box 11568  
Salt Lake City, UT 84147-0568

Great Plains Region  
P.O. Box 36900  
Billings, MT 59107-6900



**DEPARTMENT OF THE INTERIOR  
BUREAU OF RECLAMATION  
ORGANIZATIONAL STRUCTURE**



### Budget and Performance Integration

During FY 2004, Reclamation will continue to strengthen the linkage between its budget and performance goals. The FY 2004 measures included in this document tier down from the Department of the Interior's (DOI) FY 2003 - FY 2008 Strategic Plan which has 4 main quadrants: Resource Protection, Resource Use, Recreation and Serving Communities. The majority of Reclamation's programs and funding are captured in the Resource Use quadrant. Within Resource Use, tables incorporated in this document reflect its major end outcome goals related to water use and power generation: 1) Deliver Water, consistent with applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner, and 2) Deliver Hydropower, consistent with applicable State and Federal Law, in an Environmentally Responsible and Cost-efficient Manner.

Tables for program activities in the Recreation, Serving Communities and Resource Protection quadrants are also included in this section. These program activities provide ancillary support for the achievement of project benefits in the Resource Use quadrant. Within Recreation, Reclamation is involved in 2 end outcome goal areas: 1) Ensure Access to Appropriate Recreation Opportunities on DOI Managed and Influenced Lands and Waters, and 2) Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Influenced Land and Waters. Reclamation's end outcome goal in the Serving Communities quadrant is "Protect Lives and Property" which includes Site Security and some Safety of Dams activities. In the Resource Protection quadrant, Reclamation links to one end outcome goal, "Improve Health of Watersheds and Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water."

Tables 1 and 2 show the linkage between Reclamation's total dollars and goals for FY 2004 and FY 2003 respectively. The numbers provided in these tables represent estimated dollars per goal area, and may be revised as goals and their associated programs and activities are further defined. Tables 3, 4, 5, 6, 7 and 8 show the connection by end outcome goal, with associated projected accomplishments for FY 2004 and performance highlights for FY 2002. The following is provided to help the reader better navigate and understand the complex tables that show program and budget linkages. Table 9 depicts performance targets at both the end and intermediate outcome level for FY 2001 - 2004.

**Table 1: FY 2004 Budget Justifications - Reclamation End Outcome Goal Linkage**  
**(in 000)1/**

1/ Does not include underfinancing in the amount of (40,030)  
2/ Prorated across goal areas  
3/ Does not include Working Capital Fund in the amount of (4,525)  
4/ Does not include CVP Restoration Fund Offset in the amount of (30,774)



**Table 2: FY 2003 Budget Justifications - Reclamation End Outcome Goal Linkage**  
**(in 000)1/**

1/ Does not include underfinancing in the amount of (37,942)  
2/ Prorated across goal areas  
3/ Does not include CVP Restoration Fund Offset in the amount of (39,578)  
4/ Does not include San Gabriel Basin Restoration Fund in the amount of (4,900)

**Table 3: Reclamation - End Outcome Goals/Accomplishments/Budget Linkage**

<b>Resource Use</b>					
<b>Outcome Goal:</b> Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner					
(Dollars in \$000)					
<b>Activity/Account</b>	<b>FY 2002 Enacted</b>	<b>FY 2003 Proposed</b>	<b>Program Increases/ Decreases</b>	<b>FY 2004 Budget Request</b>	<b>Change from FY 2003 Proposed</b>
<b>Water and Related Resources</b>	751,319	544,266	(207,053)	567,192	22,926
<b>Loan Program</b>	7,495	0	(7,495)	200	200
<b>Policy and Administration</b>	44,519	44,517	(2)	45,781	1,264
<b>Central Valley Project Restoration Fund</b>	33,024	29,343	(3,681)	23,600	(5,743)
<b>California Bay Delta</b>	0	15,000	15,000	15,000	0
<b>Permanents</b>	265	1,243	978	6,849	5,606
<b>Total:</b>	836,622	634,369	(202,253)	658,622	24,253

**FY 2004 Projected Accomplishments**

Highlights of projected accomplishments in support of this outcome goal include:

- Delivering 27.0 MAF acre-feet of water for authorized project purposes.
- Completing Safety of Dams projects at Wickiup Dam, Keechelus Dam, and Horsetooth Dam in eastern Colorado thereby reducing the Region's total reservoir restrictions (increasing the available storage capacity) by 127,300 acre-feet.
- Completing projects or parts of projects that have the potential to deliver an additional 42,030 acre-feet of water (dependent upon water availability and operations). Reclamation plans to substantially complete the Escondido Water Reclamation Project, the San Elijo Water Reclamation Program, the Olivenhain Recycled Water Project, and the Yuma Area Water Resource Management Group initiative to complete a bifurcation structure, portions of the El Paso Waste Water Reuse Project, and canal linings and other salinity reduction projects that increase water availability.
- Working with the Klamath Waters Users to provide and fund up to a 100,000 acre-foot water bank. It is anticipated that with the \$500,000 approved to establish Water Resources Initiatives in the Klamath Basin, the MP Region can provide up to 10,000 acre-feet of water to the water users in this basin.

**FY 2002 Performance Highlights**

In FY 2002, Reclamation delivered 29.4 million acre-feet of water. Reclamation exceeded its target of 27 million acre-feet by delivering more water to help meet increased needs caused by severe drought conditions. In the western part of the United States, continuing drought caused higher demands for water releases. Where water was available, Reclamation helped meet that need, depleting reserves to all-time lows in many reservoirs. In other cases, where reservoir levels were already low, all available water was delivered, but was still insufficient to meet demand. If snow pack runoff is at or below normal, and if the drought continues, there will be far less water to release to customers during FY 2003 and FY 2004.

Reclamation renewed 100% of the water service contracts expiring in FY 2002, helping to ensure continued, reliable service. An additional contract that was not planned was also renewed for a total accomplishment of 114%.

Reclamation completed Safety of Dams modifications on four facilities in FY 2002 - Caballo, Avalon, Clear Lake and Red Willow dams. Completion of the modifications improves overall facility condition by reducing risk and improving safety. In some cases, completion of the modifications increased Reclamation's ability to deliver water by removing restricted capacity requirements and allowing the reservoir to be filled to full operational capacity, if needed.

**Table 4: Reclamation - End Outcome Goals/Accomplishments/Budget Linkage**

<b>Resource Use</b>					
<b>Outcome Goal:</b> Deliver Power Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner					
(Dollars in \$000)					
<b>Activity/Account</b>	<b>FY 2002 Enacted</b>	<b>FY 2003 Proposed</b>	<b>Program Increases/Decreases</b>	<b>FY 2004 Budget Request</b>	<b>Change from FY 2003 Proposed</b>
<b>Water and Related Resources</b>	103,278	88,711	(14,567)	97,529	8,818
<b>Loan Program</b>	0	0	0	0	0
<b>Policy and Administration</b>	5,453	6,420	967	6,783	363
<b>Central Valley Project Restoration Fund</b>	0	0	0	0	0
<b>California Bay Delta</b>	0	0	0	0	0
<b>Permanents</b>	54,252	72,213	17,961	66,255	(5,958)
<b>Total:</b>	162,983	167,344	4,361	170,567	3,223

#### **FY 2004 Projected Accomplishments**

Highlights of projected accomplishments in support of this outcome goal include:

- Ranking within the upper 25<sup>th</sup> percentile for lowest cost hydropower facilities, comparing power production costs per megawatt capacity.
- Achieving a forced outage rate 50 percent better than the industry average of 3 percent.

#### **FY 2002 Performance Highlights**

Reclamation's draft cost of power production per megawatt capacity for FY 2002 was \$6,855. This amount puts Reclamation within the upper 25<sup>th</sup> percent of the lowest cost hydropower facilities. Reclamation also achieved 1.3 percent forced outage rate, which measures the amount of unplanned time out of service. This performance level is 56 percent better than the industry average forced outage rate of 3 percent.

**Table 5: Reclamation - End Outcome Goals/Accomplishments/Budget Linkage**

<b>Recreation</b>					
<b>Outcome Goal:</b> Ensure Access to Appropriate Recreation Opportunities on DOI Managed and Influenced Lands and Waters					
(Dollars in \$000)					
<b>Activity/Account</b>	<b>FY 2002 Enacted</b>	<b>FY 2003 Proposed</b>	<b>Program Increases/ Decreases</b>	<b>FY 2004 Budget Request</b>	<b>Change from FY 2003 Proposed</b>
<b>Water and Related Resources</b>	3,172	4,746	1,574	4,943	197
<b>Loan Program</b>	0	0	0	0	0
<b>Policy and Administration</b>	164	340	176	345	5
<b>Central Valley Project Restoration Fund</b>	0	0	0	0	0
<b>California Bay Delta</b>	0	0	0	0	0
<b>Permanents</b>	0	0	0	0	0
<b>Total:</b>	3,336	5,086	1,750	5,288	202

**FY 2004 Projected Accomplishments**

- Ensuring that 14 percent of recreation facilities meet universal accessibility standards, thereby increasing access to recreation areas to the disabled from 8 percent in FY 2003.

**FY 2002 Performance Highlights**

By the end of FY 2002, Reclamation conducted over 130 reviews of its recreational facilities to determine the state of the facilities and identify corrective actions and needed improvements. Also in FY 2002, Reclamation's partnerships and cost-sharing practices allowed Reclamation to complete additional corrective actions to improve more facilities than originally planned. This resulted in performance greater than 100% completion of the planned corrective actions.

**Table 6: Reclamation - End Outcome Goals/Accomplishments/Budget Linkage**

<b>Recreation</b>					
<b>Outcome Goal:</b> Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Influenced Land and Waters					
(Dollars in \$000)					
Activity/Account	FY 2002 Enacted	FY 2003 Proposed	Program Increases/ Decreases	FY 2004 Budget Request	Change from FY 2003 Proposed
Water and Related Resources	21,087	21,388	301	23,600	2,212
Loan Program	0	0	0	0	0
Policy and Administration	1,112	1,541	429	1,639	98
Central Valley Project Restoration Fund	0	0	0	0	0
California Bay Delta	0	0	0	0	0
Permanents	6,863	7,271	408	7,271	0
<b>Total:</b>	<b>29,062</b>	<b>30,200</b>	<b>1,138</b>	<b>32,510</b>	<b>2,310</b>

**FY 2004 Projected Accomplishments**

Highlights of projected accomplishments in support of this outcome goal include:

- Completing baseline condition assessments for 80 percent of recreation facilities managed by Reclamation, and maintaining the overall facility condition rating of facilities assessed at the 2003 baseline level.

**Table 7: Reclamation - End Outcome Goals/Accomplishments/Budget Linkage**

<b>Serving Communities</b>					
<b>Outcome Goal:</b> Protect Lives and Property					
(Dollars in \$000)					
Activity/Account	FY 2002 Enacted	FY 2003 Proposed	Program Increases/ Decreases	FY 2004 Budget Request	Change from FY 2003 Proposed
Water and Related Resources	67,014	60,894	(6,120)	58,583	(2,311)
Loan Program	0	0	0	0	0
Policy and Administration	1,689	2,052	363	1,978	(74)
Central Valley Project Restoration Fund	0	0	0	0	0
California Bay Delta	0	0	0	0	0
Permanents	0	0	0	0	0
<b>Total:</b>	<b>68,703</b>	<b>62,946</b>	<b>(5,757)</b>	<b>60,561</b>	<b>(2,385)</b>

### FY 2004 Projected Accomplishments

Projected accomplishments in support of this outcome goal include:

- Maintain the annual level of on-the-job employee fatalities and serious accidents at zero.

### FY 2002 Performance Highlights

In FY 2002, Reclamation completed 130% of its planned site security improvements due to increased focus on site security as a result of the events of September 11, 2001. Reclamation used FY2002 supplemental appropriations that came later in the fiscal year to implement additional, high-priority security improvements at its facilities.

**Table 8: Reclamation - End Outcome Goals/Accomplishments/Budget Linkage**

<b>Resource Protection</b>					
<b>Outcome Goal:</b> Improve Health of Watersheds and Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water					
(Dollars in \$000)					
<b>Activity/Account</b>	<b>FY 2002 Enacted</b>	<b>FY 2003 Proposed</b>	<b>Program Increases/ Decreases</b>	<b>FY 2004 Budget Request</b>	<b>Change from FY 2003 Proposed</b>
<b>Water and Related Resources</b>	56,435	58,984	2,549	59,500	516
<b>Loan Program</b>	0	0	0	0	0
<b>Policy and Administration</b>	0	0	0	0	0
<b>Central Valley Project Restoration Fund</b>	22,015	19,561	2,454	16,000	(3,561)
<b>California Bay Delta</b>	0	0	0	0	0
<b>Permanents</b>	0	0	0	0	0
<b>Total:</b>	78,450	78,545	95	75,500	3,045

### FY 2004 Projected Accomplishments

Projected accomplishments in support of this outcome goal include:

- Maintain the annual level of on-the-job employee fatalities and serious accidents at zero.

### FY 2002 Performance Highlights

In FY 2002, Reclamation completed 130% of its planned site security improvements due to increased focus on site security as a result of the events of September 11, 2001. Reclamation used FY2002 supplemental appropriations that came later in the fiscal year to implement additional, high-priority security improvements at its facilities.

**Table 9: Reclamation's FY 2004 Performance Goals and Targets**

<b>RESOURCE USE</b>						
<b>End Outcome Goal:</b> Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner						
<b>End Outcome Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Water Delivery:</b> Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	30 MAF	27. 0 MAF	29.1 MAF	27. 0 MAF	27.0 MAF	0% change
<b>Reliability:</b> Reduce the amount of acre-feet of restricted capacity	--	--	--	--	109,800 acre-feet of restricted capacity	This is a new goal for FY 2004
% of water facilities that do not receive notices of violation under environmental requirements as defined by Federal and State law	--	--	--	--	95 %	This is a new goal for FY 2004
<b>Maximize Cost-Efficiency and Value:</b> Cost per acre-foot of water delivered	--	--	--	--	\$10/acre-foot <sup>1</sup>	This is a new goal for FY 2004

<sup>1</sup> This number equals the average cost per acre-foot provided by each regional office. It is important to note that consensus could not be reached and each region defined costs and water differently. Reclamation will further define this goal through activity-based costing during FY 2003 to define the specific programs, activities, costs and water associated with the goal to ensure accurate and consistent reporting.

<b>Intermediate Outcome Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Strategy 1: Operate and Maintain Safe and Secure Infrastructure</b>  <b>Facilities Condition:</b> Water Facilities are in fair or better condition as measured by the Facilities Condition Index  <b>Dams</b>  <b>Associated Facilities</b>	--	--	--	Assess 85% of dams and 55% of associated facilities to obtain baseline data on condition from which future goals would be set	Maintain facilities assessed in FY 2003 in good/fair condition at the FY 2003 baseline and complete baseline data for all facilities.	0% change in condition over FY 2003 levels and 15% increase in dams reviewed and 45 % increase in associated facilities reviewed
<b>Strategy 2: Effective Water Management to Optimize Supply</b>  <b>Supply Management:</b> # acre-feet made available from willing sellers by purchase, lease or rental, exchange or transfer, consistent with applicable water rights, and available for authorized uses	--	--	--	--	871,750 AF	This is a new goal for FY 2004
<b>Long-term Planning:</b> # of western watersheds with 25 year needs forecasts completed	--	--	--	--	Complete 1 25-year needs forecast of those planed for -8 watershed basins	This is a new goal for FY 2004
<b>Customer Satisfaction:</b> # score of satisfaction for water customers served by DOI	--	Achieve 75% Satisfaction	0% Goal revised to develop new survey based on DOI 4C's and citizen-centered plan	Complete 75% of the survey effort	Complete 100% of the survey effort: the survey will be released, data gathered and new customer satisfaction	25% increase in survey completion



					baseline data set, from which future progress will be measured.	
<b>Strategy 3: Complete environmental audits and address audit findings</b>  Percent of planned environmental audits completed  Percent of environmental audit findings addressed	--	--	--	--	100%	This is a new goal for FY 2004
<b>Strategy 4: Complete authorized construction projects to increase delivery infrastructure and water availability</b>  <b>Increased Supply:</b> Acre-feet made available through completion of projects	Prior to FY 2004, this goal only included Title XVI projects  111,559 AF	33,600 AF	18,453 AF	28,137 AF	42,030 AF	13,893 AF
<b>RESOURCE USE</b>  <b>End Outcome Goal:</b> Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner						
<b>End Outcome Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Achieve Cost Efficient Power Generation:</b>  Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	Upper 25 <sup>th</sup> percent	Upper 25 <sup>th</sup> percent	Upper 20 <sup>th</sup> percent	Upper 25 <sup>th</sup> percent	Upper 25 <sup>th</sup> percent	0% change

<b>Assure Reliability of Reclamation Generation:</b> Achieve the Industry Average or Lower Forced Outage Rate: % of time in forced outage equal to or better (lower) than the industry average	46% lower than the industry average of 3% (=1.6%)	Industry Average	56% % lower than the industry average of 3% (=1.3%)	50% lower than the industry average of 3% (= to 1.5%)	Meet the industry average	0% change
% of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	--	--	--	100%	This is a new goal for FY 2004
<b>Intermediate Outcome Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities</b> Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index	--	--	--	Assess 80% of power facilities to obtain baseline data on condition from which future goals would be set	Maintain the facilities in good/fair condition at the FY 2003 baseline and complete baseline data for all facilities	0% change in condition over FY 2003 levels and 20% increase in facilities reviewed
<b>Strategy 2: Improved Power Generation Management to Maximize Supply</b> Reclamation-wide weighted forced outage rate (# of hours of out of service due to forced outage/8,760 total hours in the year weighted for plant size and capacity)	1.6%	3%	1.3%	3%	3%	0% change
<b>Strategy 3: Address Environmental Concerns</b> Requirements: Percent of environmental audit findings addressed	--	--	--	--	50%	

<b>RECREATION</b>						
<b>End Outcome Goal:</b> Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters						
<b>Intermediate Outcome Measure</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Strategy 1: Improve capacities to provide access for recreation</b>  <b>Disability Access:</b> % of universally accessible programs and facilities in relation to the total number of sites	--	--	Not measured separately in FY 2003	8%	14%	+6%
<b>RECREATION</b>						
<b>End Outcome Goal:</b> Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Land and Waters						
<b>Intermediate Outcome Measure</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Strategy 1: Enhance the Quality of Recreation Opportunities</b>  <b>Facilities Condition:</b> Recreation Facilities are in fair or better condition as measured by the Facilities Condition Index	--	--	--	Assess 65% of facilities to obtain baseline data on condition from which future goals would be set	Maintain the facilities in good/fair condition at the FY 2003 baseline and complete baseline data for all facilities	0% change in condition over FY 2003 levels and 35% increase in facilities reviewed
<b>SERVING COMMUNITIES</b>						
<b>End Outcome Goal:</b> Protect Lives, Resources and Property						
<b>End Outcome Measure</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>Increase/Decrease from FY 2003 Target</b>
<b>Injury Reduction:</b> # of fatalities and serious injuries among employees at DOI	--	--	--	--	0	This is a new goal for FY 2004

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